

FY 2003 COMMUNITY FOREST BUDGET PLAN, as of 10/4/02

All line-items are within FY 2003, but may also include earlier and later time frames. The number of trees which a particular program will plant during just the FY 2003 time frame cannot be accurately estimated.

Changes from last update are shown in italics.

IDEAS FOR PLANTING 5,000 TREES, CONSIDERING ALL POTENTIAL SOURCES

A. PLANNED FUNDING

1. Citywide Community Forest Budget - Plant est. 2,000 trees 2,000 trees
on public property 7/02 – 6/03
 CDBG for planting in CDBG-eligible areas \$250,000
 Transnet for planting Citywide \$150,000
 \$400,000

2. CDBG / People for Trees / tree planting - Plant est. 350 trees 350 trees
on public property 7/02 – 6/03
 CDBG for planting in CDBG-eligible areas \$ 70,000
 FY03 City Council District allocations:
 District 1 - \$15,000
 District 2 - \$20,000
 District 3 - \$10,000
 District 5 - \$ 5,000
 District 6 - \$15,000
 District 8 - \$ 5,000
 \$70,000

3. CDBG / Urban Corps / tree planting - Plant est. 350 trees 350 trees
on public property 7/02 – 6/03
 CDBG for planting in CDBG-eligible areas \$ 45,100
 FY03 City Council District allocations:
 District 1 - \$ 5,000
 District 5 - \$ 5,000
 District 6 - \$10,100
 District 7 - \$25,000
 \$45,100

- | | |
|---|---|
| <p>4. Dept. of Forestry “Can You Dig It?” grant, awarded to <i>People Trees</i>, partnered with <i>Street Division</i> - Plant est. 700 trees on street right-of-way 4/02 – 4/03.</p> <p>* 300 trees (\$42,557 expenditure) have been planted to-date.</p> <p style="padding-left: 40px;">Awarded grant</p> <p style="padding-left: 40px;"><i>Street Division Matching Funds</i></p> | <p>700 trees *</p> <p>\$ 49,300</p> <p><u>50,000</u></p> <p>\$ 99,300</p> |
| | |
| <p>5. Proposition 12 Park Bond grant <i>awarded to People for Trees</i> partnered with <i>Street Division</i></p> <p>Plant est. 500 trees in street right-of-way 11/02 – 12/04</p> <p style="padding-left: 40px;">Awarded grant</p> <p style="padding-left: 40px;"><i>Reallocated FY02 Park and Recreation Dept. Matching Funds</i></p> | <p>500 trees</p> <p>\$ 50,000</p> <p>\$ 50,000</p> <hr style="width: 50%; margin-left: 0;"/> <p>\$100,000</p> |
| | |
| <p>6. Mission Trails Foundation - donations</p> <p>Plant 12 trees in Mission Trails Park on 12/7/02</p> <p style="padding-left: 40px;">Private donations to Mission Trails Foundation of \$75 per tree</p> | <p>12 trees</p> <p>\$ 900</p> |
| | |
| <p>7. Park and Recreation Dept. - new project construction in various parks in FY03</p> <p>Plant est. 500 trees in parks 7/02 – 6/03</p> <p>There are 58 large and small park projects which are programmed to be completed in FY03. The number of tree plantings for these projects totals 500.</p> <p>* <i>An estimated 83 trees (\$11,620 expenditure) have been planted to-date</i></p> | <p>500 trees *</p> <p>\$ 70,000</p> |
| | |
| <p>8. <i>Transportation and Drainage Design Division – new project construction in street rights-of-way in FY03</i></p> <p>Plant est. 352 trees beyond what is required 7/02 – 6/03</p> <p>* <i>An estimated 58 trees (\$8,120 expenditure) have been planted to-date.</i></p> | <p>352 trees *</p> <p>\$ 49,300</p> |
| | |
| <p>9. City of San Diego departments plant and maintain trees within existing budgets at public facilities</p> <p style="padding-left: 40px;">Plant est. 200 trees at public facilities 7/02 – 6/03</p> | <p>200 trees</p> <p>\$ 10,000</p> |

10. Balboa Park Endowment Fund grant -		300 trees
Plant est. 300 trees in Balboa Park 9/02 – 9/03		
Awarded grant	\$ 14,250	
FY03 Park and Recreation Dept. Matching Funds,	\$ 14,250	
City-wide share	<u>\$ 28,500</u>	
11. Mission Bay Park Endowment Fund grant -		300 trees
Plant est. 300 trees in Mission Bay Park 9/02 – 9/03		
Awarded grant	\$ 14,250	
FY03 Park and Recreation Dept. Matching Funds,	\$ 14,250	
City-wide share	<u>\$ 28,500</u>	
12. Grants to plant 500 one-to-fifteen gallon native trees in City of San Diego /Otay Valley Regional Park on 10/16/02, and to water and maintain for 3 years -		500 trees
Grant from Pacific Gas and Electric Co.	\$ 25,000	
Equal contribution from Supervisor Greg Cox	<u>\$ 25,000</u>	
	\$ 50,000	
13. Public Utilities Commission grant to San Diego Regional Energy Office, partnered with People for Trees - Plant 8,333 trees on school property and private residential property region-wide for energy conservation. Target number of trees to be planted within City of San Diego is 3,500. Number to be planted on public (school) property is pending. Plant undetermined number of trees on public (school) property 10/02 – 12/03		pending
14. Street Division FY03 Urban Forestry budget -		- -
Provide 1 st year watering for establishment of newly planted trees @ \$120/tree/year	\$100,000	
15. Citywide Urban Forestry Outreach/Promotion Program		- -
CDBG allocation	\$100,000	
General Fund transfer from FY02 Mayor's Budget	<u>\$100,000</u>	
	\$200,000	
Total trees funded	\$1,251,600 +	6,064 + trees
Less trees planted Calender Year 2002 to-date	- \$ 62,297	- 441 trees
Total remaining trees in Budget Plan	\$1,189,303 +	5,623 + trees

B. POTENTIAL FUNDING

16. Recreation Councils, for trees planted by Park and Recreation Dept. employees		400 trees
Donations for half of est. 400 trees	\$ 19,000	
FY03 Park and Recreation Dept. Matching Funds, from relevant Council District shares	\$ 19,000	
	<hr/>	
	\$ 38,000	
17. <i>California Releaf / San Diego Friends of Park and Recreation applicant partnered with Park and Recreation Dept., which will provide in-kind services 9/02 grant application for 2003 year. Expect funding decision in 12/02</i>		75 trees
<i>Grant request</i>	\$ 5,000	
18. <i>California Releaf / People for Trees applicant partnered with Park and Recreation Dept., which will provide in-kind services 9/02 grant application for 2003 year. Expect funding decision in 12/02</i>		75 trees
<i>Grant request</i>	\$ 5,000	
19. Private and corporate donors	<hr/> pending	<hr/> pending
Potential additional trees	\$ 48,000 +	550 + trees